

THE MISSOURI BUDGET

GOVERNOR BOB HOLDEN

FY 2005 BUDGET FACTS

BUDGET HIGHLIGHTS

Protecting Education

- \$100 million for the Foundation Equity Formula and At-Risk Program.
- \$14.6 million for the categorical programs (such as transportation).
- \$20.7 million for Early Childhood Special Education.
- \$34.2 million for Missouri's four-year colleges and universities.
- \$7.2 million for Missouri's community colleges and Linn State Technical College.

Increasing Jobs

- Jobs Now, a comprehensive plan to accelerate the state's economy, is cost neutral because it will re-direct resources from several inefficient tax credit programs.
- \$688,477 to provide the necessary resources to implement the Missouri Downtown and Rural Economic Stimulus Act, as authorized by HB 289 (2003).
- \$500,000 for the Arts Council to match available federal funds.

Protecting Children

- \$6.1 million (\$9.3 million total) to begin the process of gaining national accreditation for the state's child welfare program from the Council on Accreditation.
- \$521,826 (\$1.1 million total) to provide fingerprint checks against the Missouri Highway Patrol and FBI databases for all those who provide care for children in state custody.

Assisting Seniors and the Disabled

- \$7.5 million to pay for drug costs of about 5,000 additional seniors in the Missouri Senior Rx Program.
- \$8.2 million (\$21.1 million total) to expand Medicaid eligibility for the elderly and disabled from 90 to 100 percent of the federal poverty level, providing health care to about 20,000 Missourians.
- \$6.5 million (\$16.8 million total) to provide services to an additional 2,400 clients of the Department of Mental Health.

Ensuring a Healthy Missouri

- \$5 million for comprehensive health services for about 26,700 low-income women.
- \$77.6 million (\$220.6 million total) for the cost to continue the Medicaid Program.
- \$74.5 million (\$191 million total) for increased costs and use of pharmaceutical drugs.
- \$38.9 million (\$140.5 million total) for Medicaid caseload increases.

Caring for Veterans

- \$1.8 million and 93 staff to comply with federally prescribed veterans' home nursing care standards.
- \$1.1 million for increased pharmaceutical costs at veterans' homes.
- \$105,282 and one staff to coordinate ongoing benefit awareness efforts to minority veterans statewide.

Investing in Missouri State Employees

- \$23.9 million (\$46.2 million total) for a two percent cost of living increase for all employees, including related fringe benefits.
 - \$15.6 million (\$19.4 million total) for increases for certain critical classes, including related fringe benefits.
 - \$35.2 million (\$54 million total) for health care benefits, not including the pay plan related increase or increases for new staff.
 - \$13 million (\$21.2 million total) to fund the retirement system, not including the pay plan related increase or increases for new staff.
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FEDERAL AND OTHER FUNDS BUDGET HIGHLIGHTS

Enhancing Public Safety

- \$5.2 million state highways and transportation department fund to upgrade Highway Patrol communication capabilities and pay for criminal justice data processing expenses.
- \$1.6 million federal and other funds to support and enhance crime lab and forensic science services.
- \$1.2 million federal and other funds to enhance the Highway Patrol's automated fingerprint identification system, pursuant to SB 184 (2003), by developing and integrating a computer-searchable database of palm prints.
- \$639,000 crime victims' compensation fund for a crime victims notification system, pursuant to SB 267 (2001).
- \$624,154 criminal record system fund to establish, pursuant to SB 184 (2003), an Internet-accessible statewide sex offender registry.

Ensuring A Healthy Missouri

- \$613,326 federal funds for the Public Health Preparedness and Response to Bioterrorism Grant.
- \$353,663 federal funds for the Missouri Fetal Alcohol Syndrome, Rural Awareness and Prevention Project grant awarded by the Centers for Disease Control.
- \$2 million federal funds for HIV+/AIDS prevention, treatment, and assistance programs.
- \$5 million federal funds to develop an integrated community-based system of care for children with severe behavioral disorders.

Improving Job Retention

Missouri received \$21.7 million for two Temporary Assistance for Needy Families (TANF) bonuses from the federal government as a result of high performance in several programs. These funds are recommended as follows:

- \$6.5 million for the anticipated caseload growth in the TANF Cash Assistance Program.
 - \$6.8 million for communication equipment to increase the accuracy and timeliness of application processing for all income maintenance programs.
 - \$1 million for childcare for the children of TANF recipients moving from welfare to work.
 - \$900,000 for maintenance of the FAMIS computer system to improve the efficiency of income maintenance programs.
 - \$4 million to provide training for TANF recipients as they prepare to enter employment.
 - \$2.5 million to help establish a career ladder for TANF recipients moving from welfare to work.
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